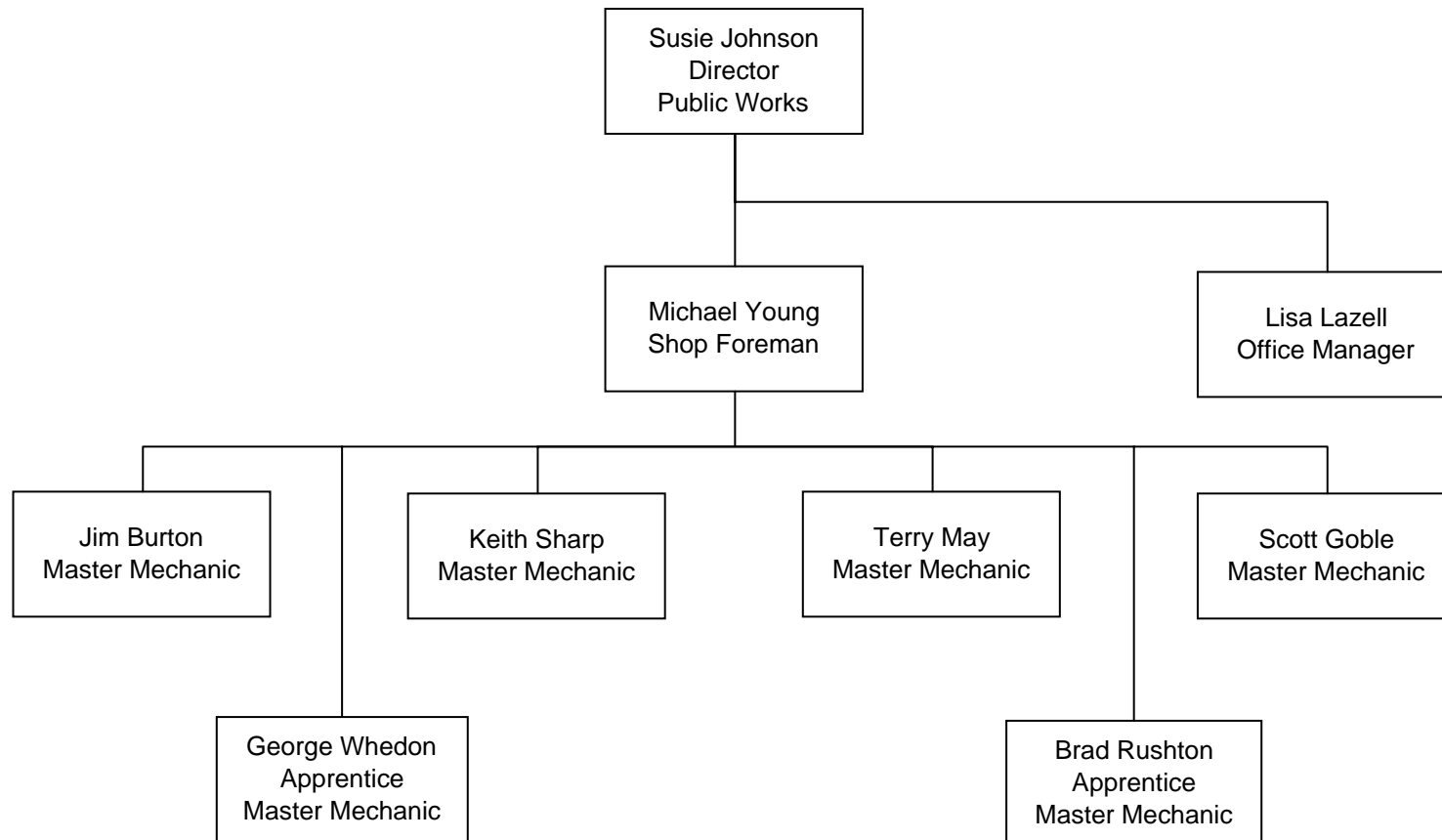


# FLEET



## **Fleet**

### **Program / Service**

#### **Preventative Maintenance**

Program Description: Performs periodic preventative maintenance checks on all City vehicles and equipment to prevent major repair expenses.

Staffing (FTE): 2.60

Fund Source(s): Other Funds

\$ 617,650

Accomplishments: \* Departments are notified to bring in each vehicle for routine maintenance. The maintenance schedule is customized to the vehicle's usage.

Goals: \* Increase our customer departments' awareness of the convenience and cost advantages of using our preventative maintenance program.

#### **Routine Maintenance**

Program Description: Provides routine in-shop maintenance of all City vehicles and equipment to keep our fleet running safely.

Staffing (FTE): 3.00

Fund Source(s): Other Funds

\$ 712,673

Accomplishments: \* Maintained in excess 500 vehicles and pieces of equipment

Goals: \* Continue to provide high quality maintenance services in a timely fashion

#### **Emergency Maintenance**

Program Description: Provides emergency in-shop and on-site repairs of City vehicles and equipment 24 hours per day. Fleet Maintenance mechanics are called in for each snow event to keep plows running and several provide backup to our Street Department by driving plows.

Staffing (FTE): 1.60

Fund Source(s): Other Funds

\$ 380,092

Accomplishments: \* Mechanics take turns being on call to provide 24-hour service for emergency situations.  
\* Mechanics were called out for emergencies approximately 30 times in 2006.

Goals: \* Continue to provide top-notch, 24-hour emergency service to enable our customers to provide 24-hour service to their customers.

#### **Fuel Service**

Program Description: Provides a below-retail-cost fueling system to City departments. City employees may choose either the Henderson Street or the West Adams Street location.

Staffing (FTE): 0.80

Fund Source(s): Other Funds

\$ 190,046

**Fuel Service (Continued)**

Accomplishments:      \* The department managed the distribution of nearly 155,000 gallons of unleaded gas and 108,000 gallons of diesel fuel in 2006.  
                                  \* Began using B20 soy biodiesel fuel in 2005 in place of regular diesel to improve air quality.

Goals:                      \* To continue to provide convenient, economical fuel to City departments

**Total FTE and Departmental Costs      8.00**

**\$ 1,900,460**

**Fleet 2007 Budget vs. 2008 Budget**

<b>Budget Allocation</b>	<b>2007 Budget</b>			<b>2008 Budget</b>			<b>\$ Change</b>
	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	
100 - Personal Services		426,230	426,230		443,761	443,761	17,531
200 - Supplies		1,203,804	1,203,804		1,316,161	1,316,161	112,357
300 - Other Services		143,145	143,145		140,538	140,538	(2,607)
400 - Capital Outlays		0	0		0	0	0
<b>Total</b>	<b>0</b>	<b>1,773,179</b>	<b>1,773,179</b>	<b>0</b>	<b>1,900,460</b>	<b>1,900,460</b>	<b>127,281</b>

<b>Employees</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b># Change</b>
Regular	8.00	8.00	0.00
Temporary			0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

Other Funds:

2007 - Fleet Maintenance

2008 - Fleet Maintenance

Department: FLEET MAINTENANCE		2006	2006	2007	2008	\$	%
Fund: FLEET MAINTENANCE (802-17-TO1		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	8.00	8.00		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		282,810	280,181	290,942	303,512	12,570	4.32%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime		26,179	6,690	26,179	26,179		
12 Employee Benefits							
1210 FICA		23,638	20,729	24,260	25,221	961	3.96%
1220 PERF		28,581	26,536	32,505	34,618	2,113	6.50%
1230 Health Insurance		45,800	45,800	50,384	50,888	504	1.00%
1240 Unemployment Compensation		847	847	696	2,215	1,519	218.25%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,224	1,224	1,264	1,128	-136	(10.76%)
TOTAL - CATEGORY 1:		409,079	382,007	426,230	443,761	17,531	4.11%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,500	943	1,470	1,000	-470	(31.97%)
22 Operating Supplies							
2210 Institutional & Medical		1,000	251	980	980		
2220 Agricultural Supplies							
2230 Garage & Motor Supplies		70,000	56,712	68,600	68,600		
2240 Fuel & Oil		655,000	645,700	832,194	917,000	84,806	10.19%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		10,000	1,910	9,800	9,800		
2320 Motor Vehicle Repair		265,000	292,415	265,000	291,000	26,000	9.81%
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		25,000	27,583	21,560	23,581	2,021	9.37%
2430 Uniforms and Tools		4,200	4,200	4,200	4,200		
TOTAL - CATEGORY 2:		1,031,700	1,029,714	1,203,804	1,316,161	112,357	9.33%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical		400	117	396	320	-76	(19.19%)
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		1,000	440	2,970	2,970		
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		2,980	2,013	2,950	2,950		
3220 Postage		100	20	99	99		
3230 Travel							
3240 Freight/Other		100	44	99	99		
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: FLEET MAINTENANCE		2006	2006	2007	2008	\$	%
Fund: FLEET MAINTENANCE (802-17-TOT)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums		7,816	7,059	8,600	7,824	-776	(9.02%)
3420 Worker's Comp. & Risk Admin.		13,555	13,555	23,200	26,420	3,220	13.88%
35 Utility Services							
3510 Electrical Services		7,500	5,980	8,242	8,242		
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		1,000	809	990	990		
3540 Natural Gas		9,000	8,212	8,910	8,910		
36 Repairs & Maintenance							
3610 Building		18,000	20,235	17,820	17,820		
3620 Motor		37,000	30,763	31,680	36,680	5,000	15.78%
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance		10,363	10,363	10,259	10,259		
3650 Other Repairs & Maintenance				20,000	5,000	-15,000	(75.00%)
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.				4,455	4,455		
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		4,000	8,159	2,475	7,500	5,025	203.03%
3991 Crime Control							
<b>TOTAL - CATEGORY 3:</b>		112,814	107,769	143,145	140,538	-2,607	(1.82%)
<b>4 CAPITAL OUTLAYS</b>							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen		1,650	1,426				
45 Other Capital Outlays							
4510 Other Capital Outlays							
<b>TOTAL - CATEGORY 4:</b>		1,650	1,426				
<b>TOTAL - ALL CATEGORIES:</b>		1,555,243	1,520,915	1,773,179	1,900,460	127,281	7.18%